

FISCAL YEAR 2026

MARK UP

HOUSE BILL 9

DEPARTMENT OF CORRECTIONS

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 12

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director includes the Office of Professional Standards (OPS), the Reentry Unit, Victim Services, Office of General Counsel, Legislative Affairs, Public Information and Budget & Finance. The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization.

Legal Base: Chapter 217, Chapters 595.209 & 595.212 RSMo
Funding Source: General Revenue; Federal Funds, Crime Victims Compensation Fund, Inmate Revolving Fund
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation In: \$198,800 GR PS – Reallocate to align budget authority with anticipated expenditures
Core Reallocation In: \$167,141 GR PS and 3.00 FTE – Reallocate PS and FTE for consolidation of legal support
Core Reallocation Out: (\$308,760) GR PS and (5.00 FTE) – Reallocate PS and FTE for consolidation of Reentry Services

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.005												
Od Staff - 710001B												
Core												
General Revenue	6,339,686	98.50	6,120,854	86.75	6,350,959	94.50	6,407,340	92.50	6,407,340	92.50	6,407,340	92.50
Personal Services	5,839,553	98.50	5,595,832	86.75	5,850,826	94.50	5,907,207	92.50	5,907,207	92.50	5,907,207	92.50
Expense & Equipment	116,040	0.00	152,451	0.00	116,040	0.00	116,040	0.00	116,040	0.00	116,040	0.00
Program-Specific	384,093	0.00	372,570	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00
Federal Funds	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
Program-Specific	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
Other Funds	85,287	2.00	0	0.00	87,959	2.00	87,959	2.00	87,959	2.00	87,959	2.00
Personal Services	83,487	2.00	0	0.00	86,159	2.00	86,159	2.00	86,159	2.00	86,159	2.00
Expense & Equipment	1,800	0.00	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00	1,800	0.00
Total	\$6,495,997	100.50	\$6,191,878	86.75	\$6,509,942	96.50	\$6,566,323	94.50	\$6,566,323	94.50	\$6,566,323	94.50
AMACHI Big Bro Big Sis - NOP.HS.115												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,360	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,360	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,360	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,360	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,720	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	156,091	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	156,091	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	862	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	862	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$156,953	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,892	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,892	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,892	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,172	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,172	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	431	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	431	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,603	0.00
Total - Od Staff	\$6,495,997	100.50	\$6,191,878	86.75	\$6,509,942	96.50	\$6,566,323	94.50	\$6,723,276	94.50	\$6,776,601	94.50

Office of Professional Standards - Section 9.010

Bk.1 Page 22

The Office of Professional Standards (OPS) consists of the Civil Rights Unit, the Employee Conduct Unit, and the Prison Rape Act (PREA) Unit. OPS is charged with examining department operations as it relates to employee conduct, professionalism and compliance.

Legal Base: Chapter 217.015 RSMo

Funding Source: General Revenue

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$56,078) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of legal support
Core Reallocation Out:	(\$795,587) GR PS and (14.00 FTE) – Reallocate PS and FTE from DAI Staff to Various Institutions for Investigations Unit
	Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.010												
Office Of Prof Stndrds - 710006B												
Core												
General Revenue	2,503,321	42.00	2,797,717	45.98	4,087,357	66.00	3,235,692	51.00	3,235,692	51.00	3,235,692	51.00
Personal Services	2,380,082	42.00	2,686,278	45.98	3,837,654	66.00	2,985,989	51.00	2,985,989	51.00	2,985,989	51.00
Expense & Equipment	123,239	0.00	111,438	0.00	249,703	0.00	249,703	0.00	249,703	0.00	249,703	0.00
Total	\$2,503,321	42.00	\$2,797,717	45.98	\$4,087,357	66.00	\$3,235,692	51.00	\$3,235,692	51.00	\$3,235,692	51.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	54,524	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	54,524	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,524	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	549	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	549	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$549	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,624	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,624	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,624	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,783	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,783	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,783	0.00
Total - Office Of Prof Stndrds	2,503,321	42.00	2,797,717	45.98	4,087,357	66.00	3,235,692	51.00	3,290,216	51.00	3,282,648	51.00

Office of Director- Re-Entry/Women's Offender/Restorative Justice Programs - Section 9.015

Bk. 1 Page 360

The Missouri Reentry Process coordinates the timely delivery of reentry services to transition incarcerated offenders into the local community. The Women's Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16

Funding Source: General Revenue, Inmate Revolving Funds

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.015												
Reentry - 710007B												
Core												
General Revenue	4,700,001	0.00	2,291,774	0.00	5,050,001	0.00	5,050,001	0.00	5,050,001	0.00	5,050,001	0.00
Expense & Equipment	2,200,001	0.00	2,094,828	0.00	2,550,001	0.00	2,550,001	0.00	2,550,001	0.00	2,550,001	0.00
Program-Specific	2,500,000	0.00	196,946	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
Other Funds	1,731,300	0.00	836,580	0.00	1,731,300	0.00	1,731,300	0.00	1,731,300	0.00	1,731,300	0.00
Expense & Equipment	1,707,032	0.00	836,580	0.00	1,707,032	0.00	1,707,032	0.00	1,707,032	0.00	1,707,032	0.00
Program-Specific	24,268	0.00	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
Total	\$6,431,301	0.00	\$3,128,355	0.00	\$6,781,301	0.00	\$6,781,301	0.00	\$6,781,301	0.00	\$6,781,301	0.00
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	191	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	191	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191	0.00
Total - Reentry	\$6,431,301	0.00	\$3,128,355	0.00	\$6,781,301	0.00	\$6,781,301	0.00	\$6,781,301	0.00	\$6,781,492	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.015												
Kc Reentry Program - 710008B												
Core												
General Revenue	178,000	0.00	157,535	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
Program-Specific	178,000	0.00	157,535	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
Total	\$178,000	0.00	\$157,535	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
Total - Kc Reentry Program	\$178,000	0.00	\$157,535	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

Office of Director- Low-Risk Supervision - Section 9.016

N/A

This program was transferred from Office of Administration to Corrections – for funding a program for low-risk offender supervision that monitors individuals subject to pre-conviction or post-conviction supervision through a check-in system that the supervising agency or circuit can access through a secure web-based platform; a secondary objective is to establish exclusion zones and compliance levels through a platform capable of generating relevant reports

Legal Base:
Funding Source: General Revenue
FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:
New decision item recommended by the House

GOVERNOR:
New decision item recommended by the House

HOUSE:
Core Transfer: \$4,000,000 GR E&E – transferred from Office of Administration

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.016												
Low-Risk Supervision - 710074B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00
Total - Low-Risk Supervision	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00

Office of Director-Federal Programs - Section 9.020

Bk. 1 Page 31

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for the Puppies for Parole within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.
Funding Source: Federal Funds-(RSMo 217.045), Institutions Gift Trust Fund (RSMo 217.)
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.020												
Federal & Other Programs - 710010B												
Core												
Federal Funds	7,297,172	43.00	1,993,827	27.33	5,912,567	43.00	5,912,567	43.00	5,912,567	43.00	5,912,567	43.00
Personal Services	2,989,622	43.00	1,423,875	27.33	3,085,290	43.00	3,085,290	43.00	3,085,290	43.00	3,085,290	43.00
Expense & Equipment	2,258,889	0.00	569,953	0.00	2,258,889	0.00	2,258,889	0.00	2,258,889	0.00	2,258,889	0.00
Program-Specific	2,048,661	0.00	0	0.00	568,388	0.00	568,388	0.00	568,388	0.00	568,388	0.00
Other Funds	75,000	0.00	17,951	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
Expense & Equipment	75,000	0.00	17,951	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
Total	\$7,372,172	43.00	\$2,011,778	27.33	\$5,987,567	43.00	\$5,987,567	43.00	\$5,987,567	43.00	\$5,987,567	43.00
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	18,480	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	18,480	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,480	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,194	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,194	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,194	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	365	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	365	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$365	0.00
Total - Federal & Other Programs	\$7,372,172	43.00	\$2,011,778	27.33	\$5,987,567	43.00	\$5,987,567	43.00	\$6,006,047	43.00	\$6,005,136	43.00

Office of Director-Improving Community Treatment Services - Section 9.025

Bk. 1 Page 41

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas (retention in treatment, housing stability, employment stability, no substance use resulting in a sanction and no technical violations of supervision).

Legal Base: Section 217.718. RSMo

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.025												
Improving Comm Treatment Svcs - 710011B												
Core												
General Revenue	6,000,000	0.00	5,664,474	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Expense & Equipment	6,000,000	0.00	5,664,474	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Total	\$6,000,000	0.00	\$5,664,474	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
Total - Improving Comm Treatment Svcs	\$6,000,000	0.00	\$5,664,474	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

Office of the Director - Growth Pool - Section 9.030

Bk. 1 Page 47

The Governor that General Revenue be reallocated into this section from the Crossroads Correctional Center (CRCC) appropriation in order to complete the consolidation of CRCC and Western Missouri Correctional Center and to support expenses of current staff who volunteer to work overtime at sites other than their own which are facing staffing shortages.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.030												
Population Growth Pool - 710012B												
Core												
General Revenue	1,485,134	0.00	493,159	0.03	1,485,134	0.00	1,485,134	0.00	1,485,134	0.00	1,485,134	0.00
Personal Services	541,424	0.00	1,499	0.03	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	943,710	0.00	491,660	0.00	1,485,134	0.00	1,485,134	0.00	1,485,134	0.00	1,485,134	0.00
Total	\$1,485,134	0.00	\$493,159	0.03	\$1,485,134	0.00	\$1,485,134	0.00	\$1,485,134	0.00	\$1,485,134	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,423	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,423	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,423	0.00
Total - Population Growth Pool	\$1,485,134	0.00	\$493,159	0.03	\$1,485,134	0.00	\$1,485,134	0.00	\$1,485,134	0.00	\$1,486,557	0.00

Office of Director-Restitution Payments - Section 9.035

Bk. 1 Page 54

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. The Governor's recommended amount will provide funding for 2 individuals for FY 2020.

Legal Base: 650.055, 650.058 RSMo

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.035												
Restitution Payments - 710013B												
Core												
General Revenue	73,000	0.00	62,600	0.00	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
Program-Specific	73,000	0.00	62,600	0.00	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
Total	\$73,000	0.00	\$62,600	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00
Total - Restitution Payments	\$73,000	0.00	\$62,600	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00

Office of Director-Telecommunications - Section 9.040

Bk. 1 Page 69

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.040												
Telecommunications - 710014B												
Core												
General Revenue	1,860,529	0.00	2,189,154	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
Expense & Equipment	1,860,529	0.00	2,189,154	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
Total	\$1,860,529	0.00	\$2,189,154	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
Total - Telecommunications	\$1,860,529	0.00	\$2,189,154	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

Division of Human Services - Section 9.045

Bk. 1 Page 59

This section provides support services for the Department of Corrections, including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, safety and wellness.

Legal Base: 217.025 RSMo
Funding Source: General Revenue and Inmate Revolving Funds
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$50,624) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staffing realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.045												
Dhs Staff - 710015B												
Core												
General Revenue	14,934,342	263.02	13,026,388	210.33	15,194,389	267.02	15,143,765	266.02	15,143,765	266.02	15,143,765	266.02
Personal Services	14,024,071	263.02	12,116,150	210.33	14,653,554	267.02	14,602,930	266.02	14,602,930	266.02	14,602,930	266.02
Expense & Equipment	910,271	0.00	910,238	0.00	540,835	0.00	540,835	0.00	540,835	0.00	540,835	0.00
Total	\$14,934,342	263.02	\$13,026,388	210.33	\$15,194,389	267.02	\$15,143,765	266.02	\$15,143,765	266.02	\$15,143,765	266.02
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	254,550	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	254,550	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$254,550	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$155	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197,199	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	197,199	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$197,199	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,956	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,956	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,956	0.00
Total - Dhs Staff	\$14,934,342	263.02	\$13,026,388	210.33	\$15,194,389	267.02	\$15,143,765	266.02	\$15,398,315	266.02	\$15,356,075	266.02

Division of Human Services - General Services - Section 9.050

Bk. 1 Page 77

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.050												
General Services - 710016B												
Core												
General Revenue	744,318	0.00	723,537	0.00	744,318	0.00	744,318	0.00	744,318	0.00	744,318	0.00
Expense & Equipment	744,318	0.00	723,537	0.00	744,318	0.00	744,318	0.00	744,318	0.00	744,318	0.00
Total	\$744,318	0.00	\$723,537	0.00	\$744,318	0.00	\$744,318	0.00	\$744,318	0.00	\$744,318	0.00
Total - General Services	\$744,318	0.00	\$723,537	0.00	\$744,318	0.00	\$744,318	0.00	\$744,318	0.00	\$744,318	0.00

Division of Human Services Fuel and Utilities - Section 9.055

Bk. 1 Page 84

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

Legal Base: N/A

Funding Source: General Revenue; Working Capital Revolving Fund

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.055												
Fuel And Utilities - 710017B												
Core												
General Revenue	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00
Expense & Equipment	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00
Other Funds	1,425,607	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
Expense & Equipment	1,425,607	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
Total	\$28,306,972	0.00	\$26,881,365	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00
Total - Fuel And Utilities	\$28,306,972	0.00	\$26,881,365	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00

Office of Director - Food Purchases - Section 9.060

Bk. 1 Page 91

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reallocation Within: ±\$400,000 GR from PS to E&E

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.060												
Food Purchases - 710018B												
Core												
General Revenue	48,047,177	83.00	44,621,450	65.84	47,913,244	77.00	47,913,244	77.00	47,913,244	77.00	47,913,244	77.00
Personal Services	4,037,170	83.00	2,965,688	65.84	3,903,237	77.00	3,903,237	77.00	3,903,237	77.00	3,503,237	77.00
Expense & Equipment	44,010,007	0.00	41,655,762	0.00	44,010,007	0.00	44,010,007	0.00	44,010,007	0.00	44,410,007	0.00
Total	\$48,047,177	83.00	\$44,621,450	65.84	\$47,913,244	77.00	\$47,913,244	77.00	\$47,913,244	77.00	\$47,913,244	77.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	21,913	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	21,913	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,913	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	466	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	466	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$466	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,912	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,912	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,912	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,001	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,001	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,001	0.00
Total - Food Purchases	\$48,047,177	83.00	\$44,621,450	65.84	\$47,913,244	77.00	\$47,913,244	77.00	\$47,935,157	77.00	\$47,934,623	77.00

Division of Human Services - Staff Training - Section 9.065

Bk. 1 Page 100

This section provides funding for the Department's three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 40 hours of in-service training for all staff; 40 hours of training for all newly hired supervisors and managers; 16 hours of training for all tenured supervisors; 40 hours of Firearms qualification training for Probation and Parole Officers; and 16 hours of personal safety training for all Probation and Parole Officers.

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.065												
Staff Training - 710019B												
Core												
General Revenue	1,658,340	0.00	2,157,817	0.00	1,897,825	0.00	1,897,825	0.00	1,897,825	0.00	1,897,825	0.00
Expense & Equipment	1,658,340	0.00	2,157,817	0.00	1,897,825	0.00	1,897,825	0.00	1,897,825	0.00	1,897,825	0.00
Total	\$1,658,340	0.00	\$2,157,817	0.00	\$1,897,825	0.00	\$1,897,825	0.00	\$1,897,825	0.00	\$1,897,825	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	515	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	515	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$515	0.00
Total - Staff Training	\$1,658,340	0.00	\$2,157,817	0.00	\$1,897,825	0.00	\$1,897,825	0.00	\$1,897,825	0.00	\$1,898,340	0.00

Division of Human Services – Health and Safety - Section 9.070

Bk. 1 Page 108

This section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities.

Legal Base: 217.020, 292.650, 191.640, 192 and 199.350 RSMo, 29CFR 1910.1030, 1 OCSR 20-20.100 and 19CSR20-20.092.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.070												
Employee Health And Safety - 710020B												
Core												
General Revenue	584,752	0.00	533,440	0.00	584,752	0.00	584,752	0.00	584,752	0.00	584,752	0.00
Expense & Equipment	584,752	0.00	533,440	0.00	584,752	0.00	584,752	0.00	584,752	0.00	584,752	0.00
Total	\$584,752	0.00	\$533,440	0.00	\$584,752	0.00	\$584,752	0.00	\$584,752	0.00	\$584,752	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	212	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	212	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$212	0.00
Total - Employee Health And Safety	\$584,752	0.00	\$533,440	0.00	\$584,752	0.00	\$584,752	0.00	\$584,752	0.00	\$584,964	0.00

Compensatory Overtime Pool - Section 9.075

Bk. 1 Page 115

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections staff not expressly identified in Chapter 105.935 RSMo

Legal Base: 105.935 RSMo

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.075												
Overtime - 710021B												
Core												
General Revenue	13,096,012	0.00	12,197,421	262.09	13,515,084	0.00	13,515,084	0.00	13,515,084	0.00	13,515,084	0.00
Personal Services	13,096,012	0.00	12,197,421	262.09	13,515,084	0.00	13,515,084	0.00	13,515,084	0.00	13,515,084	0.00
Other Funds	116,972	0.00	0	0.00	120,716	0.00	120,716	0.00	120,716	0.00	120,716	0.00
Personal Services	116,972	0.00	0	0.00	120,716	0.00	120,716	0.00	120,716	0.00	120,716	0.00
Total	\$13,212,984	0.00	\$12,197,421	262.09	\$13,635,800	0.00	\$13,635,800	0.00	\$13,635,800	0.00	\$13,635,800	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	41,787	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	41,787	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,208	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,208	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,995	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,583	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,583	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,583	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,103	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,103	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	604	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	604	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,707	0.00
Total - Overtime	\$13,212,984	0.00	\$12,197,421	262.09	\$13,635,800	0.00	\$13,635,800	0.00	\$13,678,795	0.00	\$13,658,090	0.00

Division of Adult Institutions -Institutional E&E Pool, Population Costs - Section 9.080

Bk. 2 Page 138

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue; Volkswagen Trust Fund, Inmate Incarceration Reimbursement Act Fund-MIRA

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.080												
Institutional E&E Pool - 710024B												
Core												
General Revenue	25,491,140	0.00	29,891,153	0.00	28,579,462	0.00	28,579,462	0.00	28,579,462	0.00	28,579,462	0.00
Expense & Equipment	25,490,990	0.00	27,328,251	0.00	28,579,312	0.00	28,579,312	0.00	28,579,312	0.00	28,579,312	0.00
Program-Specific	150	0.00	2,562,902	0.00	150	0.00	150	0.00	150	0.00	150	0.00
Other Funds	2,468,221	0.00	1,454,286	0.00	1,950,000	0.00	1,950,000	0.00	1,950,000	0.00	1,950,000	0.00
Expense & Equipment	1,735,649	0.00	1,454,286	0.00	1,217,428	0.00	1,217,428	0.00	1,217,428	0.00	1,217,428	0.00
Program-Specific	732,572	0.00	0	0.00	732,572	0.00	732,572	0.00	732,572	0.00	732,572	0.00
Total	\$27,959,361	0.00	\$31,345,439	0.00	\$30,529,462	0.00	\$30,529,462	0.00	\$30,529,462	0.00	\$30,529,462	0.00
Elec Offender Outcount - NOP.GV.076												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	816,000	0.00	408,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	816,000	0.00	408,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$816,000	0.00	\$408,000	0.00
This request is for funding to contract for electronic monitoring services for any incarcerated offender on work release, out-counted to the hospital, or out-counted for court appearances and is not in the custody of law enforcement. The work release offenders work for MoDOT, DNR, Agriculture, local municipalities, and other community employers. While work-release eligibility is strict, any time an incarcerated offender leaves a DOC facility there is risk of escape. Electronically monitoring these offenders decreases escape risk and could potentially result in more offenders being eligible for work-release. The same risk exists for offenders out-counted to a community medical provider; that risk can also be mitigated by electronic monitoring.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,233	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,233	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,233	0.00
Total - Institutional E&E Pool	\$27,959,361	0.00	\$31,345,439	0.00	\$30,529,462	0.00	\$30,529,462	0.00	\$31,345,462	0.00	\$30,938,695	0.00

Division of Adult Institutions-Staff - Section 9.085

Bk. 2 Page 121

The Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses: transport offenders from out of state back to Missouri, conduct site visits and audits of facilities, and provide office equipment, maintenance, and supplies

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$59,486) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of Reentry Services
Core Reallocation Out:	(2.00 FTE) – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unity Reorganization
Core Reallocation In:	\$36,161 GR PS and 1.00 FTE – Reallocate PS and FTE for staffing realignment
Core Reallocation In:	\$119,630 GR PS and 2.00 FTE – Reallocation PS and FTE to consolidate HR services
Core Reallocation In:	\$122,410 GR PS and 2.00 FTE – Reallocation PS and FTE due to staffing realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.085												
Dai Staff - 710025B												
Core												
General Revenue	4,115,786	69.91	3,522,567	55.30	4,000,572	65.91	4,349,746	67.91	4,349,746	67.91	4,349,746	67.91
Personal Services	3,982,986	69.91	3,389,949	55.30	3,867,772	65.91	4,216,946	67.91	4,216,946	67.91	4,216,946	67.91
Expense & Equipment	132,800	0.00	132,618	0.00	132,800	0.00	132,800	0.00	132,800	0.00	132,800	0.00
Total	\$4,115,786	69.91	\$3,522,567	55.30	\$4,000,572	65.91	\$4,349,746	67.91	\$4,349,746	67.91	\$4,349,746	67.91
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	65,516	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	65,516	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,516	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,141	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,141	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,141	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,230	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,230	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,230	0.00
Total - Dai Staff	4,115,786	69.91	3,522,567	55.30	4,000,572	65.91	4,349,746	67.91	4,415,262	67.91	4,409,213	67.91

Division of Adult Institutions -Inmate Wage/Discharge Cost - Section 9.090

Bk. 2 Page 149

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to more than 30,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.090												
Wage & Discharge Costs - 710026B												
Core												
General Revenue	2,859,031	0.00	3,172,555	0.00	3,500,830	0.00	3,500,830	0.00	3,500,830	0.00	3,500,830	0.00
Expense & Equipment	2,859,000	0.00	3,172,555	0.00	3,500,799	0.00	3,500,799	0.00	3,500,799	0.00	3,500,799	0.00
Program-Specific	31	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00
Other Funds	800,000	0.00	606,423	0.00	979,585	0.00	979,585	0.00	979,585	0.00	979,585	0.00
Expense & Equipment	800,000	0.00	606,423	0.00	979,585	0.00	979,585	0.00	979,585	0.00	979,585	0.00
Total	\$3,659,031	0.00	\$3,778,979	0.00	\$4,480,415	0.00	\$4,480,415	0.00	\$4,480,415	0.00	\$4,480,415	0.00
Total - Wage & Discharge Costs	\$3,659,031	0.00	\$3,778,979	0.00	\$4,480,415	0.00	\$4,480,415	0.00	\$4,480,415	0.00	\$4,480,415	0.00

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.095

Bk. 2 Page 156

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue; Canteen Fund

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.095												
Jefferson City Corr Ctr - 710027B												
Core												
General Revenue	23,677,961	508.00	19,696,524	420.55	24,005,333	499.00	24,046,903	500.00	24,046,903	500.00	24,046,903	500.00
Personal Services	23,677,961	508.00	19,696,524	420.55	24,005,333	499.00	24,046,903	500.00	24,046,903	500.00	24,046,903	500.00
Other Funds	353,170	8.00	169,374	4.03	364,472	8.00	364,472	8.00	364,472	8.00	364,472	8.00
Personal Services	353,170	8.00	169,374	4.03	364,472	8.00	364,472	8.00	364,472	8.00	364,472	8.00
Total	\$24,031,131	516.00	\$19,865,898	424.57	\$24,369,805	507.00	\$24,411,375	508.00	\$24,411,375	508.00	\$24,411,375	508.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	327,600	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	327,600	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$327,600	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Max Security Stipend - NOP.GV.092												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,173,015	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,173,015	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	16,640	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	16,640	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,189,655	0.00	\$0	0.00
DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	303,980	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	303,980	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,283	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,283	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$307,263	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	185,226	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	185,226	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,265	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,265	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$186,491	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,011	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,011	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	167	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	167	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,178	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48,652	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48,652	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	926	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	926	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,578	0.00
Total - Jefferson City Corr Ctr	\$24,031,131	516.00	\$19,865,898	424.57	\$24,369,805	507.00	\$24,411,375	508.00	\$26,235,893	508.00	\$24,662,622	508.00

Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.100

Bk. 2 Page 163

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:

\$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.100												
Womens East Rcp & Dgn Corr Ct - 710028B												
Core												
General Revenue	15,835,411	333.00	15,319,710	326.23	15,727,305	322.00	15,772,267	323.00	15,772,267	323.00	15,772,267	323.00
Personal Services	15,715,643	333.00	15,225,193	326.23	15,727,305	322.00	15,772,267	323.00	15,772,267	323.00	15,772,267	323.00
Expense & Equipment	119,768	0.00	94,517	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	176,757	4.00	125,770	2.79	182,413	4.00	182,413	4.00	182,413	4.00	182,413	4.00
Personal Services	176,757	4.00	125,770	2.79	182,413	4.00	182,413	4.00	182,413	4.00	182,413	4.00
Total	\$16,012,168	337.00	\$15,445,480	329.02	\$15,909,718	326.00	\$15,954,680	327.00	\$15,954,680	327.00	\$15,954,680	327.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	181,584	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	181,584	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$181,584	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	182,187	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	182,187	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,315	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,315	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$183,502	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	138,254	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	138,254	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	856	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	856	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$139,110	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,816	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,816	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,816	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,029	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,029	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,259	0.00
Total - Womens East Rcp & Dgn Corr Ct	\$16,012,168	337.00	\$15,445,480	329.02	\$15,909,718	326.00	\$15,954,680	327.00	\$16,319,766	327.00	\$16,115,865	327.00

Division of Adult Institutions-WERDCC – Prison Nursery Program - Section 9.100

Book 2, Page 170

This program was established by the General Assembly during the 2022 legislation session. This program shall allow eligible offenders and children born from them while in the custody of the Department to reside together in the institutions for up to 18 months post-delivery. The program consists of a 14-bed unit to serve the projected number of qualifying pregnant offenders sentenced to DOC custody.

Legal Base: Sections 217.940-217.947 RSMo
Funding Source: General Revenue
FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reallocation Out: (\$168,000) GR E&E – Reallocation to fund switch NDI# NOP.HS.126

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.100												
Prison Nursery Program - 710071B												
Core												
General Revenue	0	0.00	0	0.00	837,128	8.00	837,128	8.00	837,128	8.00	669,128	8.00
Personal Services	0	0.00	0	0.00	345,128	8.00	345,128	8.00	345,128	8.00	345,128	8.00
Expense & Equipment	0	0.00	0	0.00	492,000	0.00	492,000	0.00	492,000	0.00	324,000	0.00
Total	\$0	0.00	\$0	0.00	\$837,128	8.00	\$837,128	8.00	\$837,128	8.00	\$669,128	8.00
Prison Nursery Fund Switch - NOP.HS.126												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	168,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	168,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$168,000	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	5,211	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,211	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,211	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$74	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,006	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,006	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,006	0.00
Total - Prison Nursery Program	\$0	0.00	\$0	0.00	\$837,128	8.00	\$837,128	8.00	\$842,339	8.00	\$841,208	8.00

Division of Adult Institutions-Ozark Correctional Center - Section 9.105

Bk. 2 Page 177

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue, Canteen Fund & Inmate Revolving Fund
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment
Core Reallocation In: \$67,890 GR PS and 1.00 FTE – Reallocate PS and FTE due to staffing realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.105												
Ozark Corr Ctr - 710029B												
Core												
General Revenue	7,552,999	156.00	8,671,209	184.20	8,663,741	174.00	8,776,593	176.00	8,776,593	176.00	8,776,593	176.00
Personal Services	7,552,999	156.00	8,671,209	184.20	8,663,741	174.00	8,776,593	176.00	8,776,593	176.00	8,776,593	176.00
Other Funds	137,873	3.00	127,541	3.00	142,285	3.00	142,285	3.00	142,285	3.00	142,285	3.00
Personal Services	137,873	3.00	127,541	3.00	142,285	3.00	142,285	3.00	142,285	3.00	142,285	3.00
Total	\$7,690,872	159.00	\$8,798,750	187.20	\$8,806,026	177.00	\$8,918,878	179.00	\$8,918,878	179.00	\$8,918,878	179.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	35,568	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	35,568	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,568	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	127,425	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	127,425	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,707	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,707	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$129,132	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92,053	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92,053	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,707	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,707	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$93,760	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	355	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	355	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$355	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,527	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,527	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,527	0.00
Total - Ozark Corr Ctr	\$7,690,872	159.00	\$8,798,750	187.20	\$8,806,026	177.00	\$8,918,878	179.00	\$9,083,578	179.00	\$9,030,520	179.00

Division of Adult Institutions-Moberly Correctional Center – Section 9.110

Bk. 2 Page 184

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to Various Institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.110												
Moberly Corr Ctr - 710030B												
Core												
General Revenue	17,698,014	372.00	15,541,351	328.78	18,346,437	374.00	18,388,007	375.00	18,388,007	375.00	18,388,007	375.00
Personal Services	17,698,014	372.00	15,541,351	328.78	18,346,437	374.00	18,388,007	375.00	18,388,007	375.00	18,388,007	375.00
Other Funds	215,324	5.00	130,089	2.95	222,215	5.00	222,215	5.00	222,215	5.00	222,215	5.00
Personal Services	215,324	5.00	130,089	2.95	222,215	5.00	222,215	5.00	222,215	5.00	222,215	5.00
Total	\$17,913,338	377.00	\$15,671,440	331.73	\$18,568,652	379.00	\$18,610,222	380.00	\$18,610,222	380.00	\$18,610,222	380.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	222,144	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	222,144	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$222,144	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	216,860	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	216,860	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,104	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,104	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$222,964	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145,032	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145,032	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,742	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,742	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$147,774	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,221	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,221	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,221	0.00
PayPlan half percent vacancy - SWO.HS.010												

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,134	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,134	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	763	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	763	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,897	0.00
Total - Moberly Corr Ctr	\$17,913,338	377.00	\$15,671,440	331.73	\$18,568,652	379.00	\$18,610,222	380.00	\$19,055,330	380.00	\$18,795,114	380.00

Division of Adult Institutions-Algoa Correctional Center - Section 9.115

Bk. 2 Page 191

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment
Core Reallocation In:	\$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.115												
Algoa Corr Ctr - 710031B												
Core												
General Revenue	13,089,684	276.00	12,709,177	271.06	13,352,269	273.00	13,438,801	275.00	13,438,801	275.00	13,438,801	275.00
Personal Services	13,089,684	276.00	12,709,177	271.06	13,352,269	273.00	13,438,801	275.00	13,438,801	275.00	13,438,801	275.00
Other Funds	130,481	3.00	129,541	3.04	134,657	3.00	134,657	3.00	134,657	3.00	134,657	3.00
Personal Services	130,481	3.00	129,541	3.04	134,657	3.00	134,657	3.00	134,657	3.00	134,657	3.00
Total	\$13,220,165	279.00	\$12,838,718	274.10	\$13,486,926	276.00	\$13,573,458	278.00	\$13,573,458	278.00	\$13,573,458	278.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	104,208	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	104,208	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$104,208	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	195,715	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	195,715	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	607	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	607	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$196,322	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	134,781	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	134,781	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	608	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	608	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,389	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,041	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,041	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,041	0.00
PayPlan half percent vacancy - SWO.HS.010												

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,595	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,595	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,595	0.00
Total - Algoa Corr Ctr	\$13,220,165	279.00	\$12,838,718	274.10	\$13,486,926	276.00	\$13,573,458	278.00	\$13,873,988	278.00	\$13,735,483	278.00

Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.120

Bk. 2 Page 198

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$41,570 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from DAI Staff to various institutions for Investigations Unit
Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.120												
Missouri Eastern Corr Ctr - 710032B												
Core												
General Revenue	14,994,210	324.00	13,666,747	291.73	15,246,504	320.00	15,288,074	321.00	15,288,074	321.00	15,288,074	321.00
Personal Services	14,994,210	324.00	13,666,747	291.73	15,246,504	320.00	15,288,074	321.00	15,288,074	321.00	15,288,074	321.00
Other Funds	129,766	3.00	128,275	3.06	133,919	3.00	133,919	3.00	133,919	3.00	133,919	3.00
Personal Services	129,766	3.00	128,275	3.06	133,919	3.00	133,919	3.00	133,919	3.00	133,919	3.00
Total	\$15,123,976	327.00	\$13,795,022	294.80	\$15,380,423	323.00	\$15,421,993	324.00	\$15,421,993	324.00	\$15,421,993	324.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	121,680	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	121,680	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$121,680	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	213,864	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	213,864	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	686	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	686	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$214,550	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,669	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,669	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	686	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	686	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126,355	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,216	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,216	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,216	0.00
PayPlan half percent vacancy - SWO.HS.010												

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,055	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,055	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,055	0.00
Total - Missouri Eastern Corr Ctr	\$15,123,976	327.00	\$13,795,022	294.80	\$15,380,423	323.00	\$15,421,993	324.00	\$15,758,223	324.00	\$15,590,619	324.00

Division of Adult Institutions-Chillicothe Correctional Center - Section 9.125

Bk. 2 Page 205

The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue and Inmate Revolving Fund
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$36,161) GR PS and (1.00 FTE) – Reallocate PS and FTE for staffing realignment
Core Reallocation Out:	(\$1,328,160) GR PS and (30.00 FTE) – Reallocate PS and FTE due to COI staffing realignment
Core Reallocation In:	\$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment
Core Reallocation In:	\$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.125												
Chillicothe Corr Ctr - 710033B												
Core												
General Revenue	19,468,217	430.02	19,410,735	410.69	20,326,508	435.02	19,048,719	406.02	19,048,719	406.02	19,048,719	406.02
Personal Services	19,468,217	430.02	19,410,735	410.69	20,326,508	435.02	19,048,719	406.02	19,048,719	406.02	19,048,719	406.02
Other Funds	177,926	4.00	128,704	2.98	183,620	4.00	183,620	4.00	183,620	4.00	183,620	4.00
Personal Services	177,926	4.00	128,704	2.98	183,620	4.00	183,620	4.00	183,620	4.00	183,620	4.00
Total	\$19,646,143	434.02	\$19,539,440	413.67	\$20,510,128	439.02	\$19,232,339	410.02	\$19,232,339	410.02	\$19,232,339	410.02
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	116,064	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	116,064	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$116,064	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	220,174	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	220,174	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,282	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,282	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$221,456	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	176,879	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	176,879	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$177,701	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,161	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,161	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,161	0.00
PayPlan half percent vacancy - SWO.HS.010												

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,711	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,711	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,941	0.00
Total - Chillicothe Corr Ctr	\$19,646,143	434.02	\$19,539,440	413.67	\$20,510,128	439.02	\$19,232,339	410.02	\$19,569,859	410.02	\$19,431,142	410.02

Division of Adult Institutions-Boonville Correctional Center - Section 9.130

Bk. 2 Page 213

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$67,890) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staffing realignment
Core Reallocation In:	\$1,328,160 GR PS and 30.00 FTE – Reallocate PS and FTE due to COI staffing realignment
Core Reallocation In:	\$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.130												
Boonville Corr Ctr - 710034B												
Core												
General Revenue	12,068,562	255.00	10,013,742	212.00	11,860,215	242.00	13,162,055	272.00	13,162,055	272.00	13,162,055	272.00
Personal Services	12,068,562	255.00	10,013,742	212.00	11,860,215	242.00	13,162,055	272.00	13,162,055	272.00	13,162,055	272.00
Other Funds	134,406	3.00	118,650	2.83	138,707	3.00	138,707	3.00	138,707	3.00	138,707	3.00
Personal Services	134,406	3.00	118,650	2.83	138,707	3.00	138,707	3.00	138,707	3.00	138,707	3.00
Total	\$12,202,968	258.00	\$10,132,392	214.83	\$11,998,922	245.00	\$13,300,762	275.00	\$13,300,762	275.00	\$13,300,762	275.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	127,296	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	127,296	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$127,296	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	151,334	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	151,334	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,619	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,619	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,953	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,665	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,665	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$92,487	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,272	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,272	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,272	0.00
PayPlan half percent vacancy - SWO.HS.010												

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,978	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,978	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	399	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	399	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,377	0.00
Total - Boonville Corr Ctr	\$12,202,968	258.00	\$10,132,392	214.83	\$11,998,922	245.00	\$13,300,762	275.00	\$13,581,011	275.00	\$13,423,898	275.00

Division of Adult Institutions-Farmington Correctional Center - Section 9.135

Bk. 2 Page 220

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment
Core Reallocation In:	\$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit
	Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.135												
Farmington Corr Ctr - 710035B												
Core												
General Revenue	25,281,539	522.00	26,179,433	561.08	26,383,796	528.00	26,470,328	530.00	26,470,328	530.00	26,470,328	530.00
Personal Services	25,281,539	522.00	26,179,433	561.08	26,383,796	528.00	26,470,328	530.00	26,470,328	530.00	26,470,328	530.00
Other Funds	633,957	15.00	127,851	2.88	654,244	15.00	654,244	15.00	654,244	15.00	654,244	15.00
Personal Services	633,957	15.00	127,851	2.88	654,244	15.00	654,244	15.00	654,244	15.00	654,244	15.00
Total	\$25,915,496	537.00	\$26,307,283	563.96	\$27,038,040	543.00	\$27,124,572	545.00	\$27,124,572	545.00	\$27,124,572	545.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	154,128	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	154,128	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$154,128	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	335,906	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	335,906	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,887	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,887	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$341,793	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	237,265	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	237,265	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	764	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	764	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$238,029	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,541	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,541	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,541	0.00
PayPlan half percent vacancy - SWO.HS.010												

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,830	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,830	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,562	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,562	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,392	0.00
Total - Farmington Corr Ctr	\$25,915,496	537.00	\$26,307,283	563.96	\$27,038,040	543.00	\$27,124,572	545.00	\$27,620,493	545.00	\$27,410,534	545.00

Division of Adult Institutions-Potosi Correctional Center - Section 9.140

Bk. 2 Page 234

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$47,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.140												
Potosi Corr Ctr - 710037B												
Core												
General Revenue	15,498,936	327.00	14,450,459	308.03	15,786,071	323.00	15,827,641	324.00	15,827,641	324.00	15,827,641	324.00
Personal Services	15,498,936	327.00	14,450,459	308.03	15,786,071	323.00	15,827,641	324.00	15,827,641	324.00	15,827,641	324.00
Other Funds	181,604	4.00	128,111	3.08	187,415	4.00	187,415	4.00	187,415	4.00	187,415	4.00
Personal Services	181,604	4.00	128,111	3.08	187,415	4.00	187,415	4.00	187,415	4.00	187,415	4.00
Total	\$15,680,540	331.00	\$14,578,570	311.11	\$15,973,486	327.00	\$16,015,056	328.00	\$16,015,056	328.00	\$16,015,056	328.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	355,056	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	355,056	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$355,056	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Max Security Stipend - NOP.GV.092												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	711,027	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	711,027	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	8,320	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	8,320	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$719,347	0.00	\$0	0.00
DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	210,715	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	210,715	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,366	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,366	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$212,081	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124,913	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124,913	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,735	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,663	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,663	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,747	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,193	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,193	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,423	0.00
Total - Potosi Corr Ctr	\$15,680,540	331.00	\$14,578,570	311.11	\$15,973,486	327.00	\$16,015,056	328.00	\$17,301,540	328.00	\$16,187,961	328.00

Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145

Bk. 2 Page 241

The Fulton Reception and Diagnostic Center (FROG) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue, Other – Canteen Fund
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment
Core Reallocation In:	\$59,706 GR PS and 1.00 FTE – Reallocate PS and FTE due to staffing realignment
Core Reallocation In:	\$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.145												
Fulton Rcp & Dgn Corr Ctr - 710038B												
Core												
General Revenue	17,457,848	377.00	16,987,486	362.60	17,879,064	375.00	18,022,303	378.00	18,022,303	378.00	18,022,303	378.00
Personal Services	17,457,848	377.00	16,987,486	362.60	17,879,064	375.00	18,022,303	378.00	18,022,303	378.00	18,022,303	378.00
Other Funds	132,854	3.00	124,900	2.93	137,106	3.00	137,106	3.00	137,106	3.00	137,106	3.00
Personal Services	132,854	3.00	124,900	2.93	137,106	3.00	137,106	3.00	137,106	3.00	137,106	3.00
Total	\$17,590,702	380.00	\$17,112,386	365.53	\$18,016,170	378.00	\$18,159,409	381.00	\$18,159,409	381.00	\$18,159,409	381.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	139,152	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	139,152	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$139,152	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Max Security Stipend - NOP.GV.092												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	987,626	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	987,626	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,240	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,240	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$993,866	0.00	\$0	0.00
DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	265,835	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	265,835	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	723	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	723	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$266,558	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	166,977	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	166,977	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	660	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	660	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$167,637	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,272	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,272	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,335	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,558	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,558	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,558	0.00
Total - Fulton Rcp & Dgn Corr Ctr	\$17,590,702	380.00	\$17,112,386	365.53	\$18,016,170	378.00	\$18,159,409	381.00	\$19,558,985	381.00	\$18,379,939	381.00

Division of Adult Institutions-Tipton Correctional Center - Section 9.150

Bk. 2 Page 248

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Inmate Revolving Fund

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$71,786) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staffing realignment
Core Reallocation In:	\$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit
	Reorganization

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.150												
Tipton Corr Ctr - 710039B												
Core												
General Revenue	12,692,820	263.00	10,993,154	229.15	12,826,356	258.00	12,796,141	258.00	12,796,141	258.00	12,796,141	258.00
Personal Services	12,692,820	263.00	10,993,154	229.15	12,826,356	258.00	12,796,141	258.00	12,796,141	258.00	12,796,141	258.00
Other Funds	180,113	4.00	125,384	2.74	185,876	4.00	185,876	4.00	185,876	4.00	185,876	4.00
Personal Services	180,113	4.00	125,384	2.74	185,876	4.00	185,876	4.00	185,876	4.00	185,876	4.00
Total	\$12,872,933	267.00	\$11,118,538	231.88	\$13,012,232	262.00	\$12,982,017	262.00	\$12,982,017	262.00	\$12,982,017	262.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	118,560	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	118,560	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$118,560	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	186,594	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	186,594	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,282	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,282	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$187,876	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,098	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,098	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,920	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,185	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,185	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,185	0.00
PayPlan half percent vacancy - SWO.HS.010												

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,987	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,987	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,217	0.00
Total - Tipton Corr Ctr	\$12,872,933	267.00	\$11,118,538	231.88	\$13,012,232	262.00	\$12,982,017	262.00	\$13,288,453	262.00	\$13,131,339	262.00

Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155

Bk. 2 Page 255

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.155												
Western Rcp & Dgn Corr Ctr - 710040B												
Core												
General Revenue	22,577,824	490.00	20,826,551	440.24	22,935,789	482.00	22,977,360	483.00	22,977,360	483.00	22,977,360	483.00
Personal Services	22,577,824	490.00	20,826,551	440.24	22,935,789	482.00	22,977,360	483.00	22,977,360	483.00	22,977,360	483.00
Other Funds	131,540	3.00	125,508	2.98	135,750	3.00	135,750	3.00	135,750	3.00	135,750	3.00
Personal Services	131,540	3.00	125,508	2.98	135,750	3.00	135,750	3.00	135,750	3.00	135,750	3.00
Total	\$22,709,364	493.00	\$20,952,059	443.22	\$23,071,539	485.00	\$23,113,110	486.00	\$23,113,110	486.00	\$23,113,110	486.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	151,008	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	151,008	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$151,008	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Max Security Stipend - NOP.GV.092												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,130,189	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,130,189	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,240	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,240	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,136,429	0.00	\$0	0.00
DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	294,166	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	294,166	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	885	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	885	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$295,051	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	178,233	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	178,233	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$179,055	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,817	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,817	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,880	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,343	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,343	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,343	0.00
Total - Western Rcp & Dgn Corr Ctr	\$22,709,364	493.00	\$20,952,059	443.22	\$23,071,539	485.00	\$23,113,110	486.00	\$24,695,598	486.00	\$23,355,388	486.00

Division of Adult Institutions - Maryville Treatment Center - Section 9.160

Bk. 2 Page 370

The Maryville Treatment Center (MTC} is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.160												
Maryville Treatment Center - 710041B												
Core												
General Revenue	8,426,901	173.58	9,062,914	194.41	9,122,250	183.58	9,167,212	184.58	9,167,212	184.58	9,167,212	184.58
Personal Services	8,426,901	173.58	9,062,914	194.41	9,122,250	183.58	9,167,212	184.58	9,167,212	184.58	9,167,212	184.58
Other Funds	85,742	2.00	85,638	1.99	88,486	2.00	88,486	2.00	88,486	2.00	88,486	2.00
Personal Services	85,742	2.00	85,638	1.99	88,486	2.00	88,486	2.00	88,486	2.00	88,486	2.00
Total	\$8,512,643	175.58	\$9,148,552	196.41	\$9,210,736	185.58	\$9,255,698	186.58	\$9,255,698	186.58	\$9,255,698	186.58
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	87,984	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	87,984	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$87,984	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	120,603	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	120,603	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	443	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	443	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$121,046	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86,526	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86,526	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	443	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	443	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$86,969	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	879	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	879	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$879	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,387	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,387	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,387	0.00
Total - Maryville Treatment Center	\$8,512,643	175.58	\$9,148,552	196.41	\$9,210,736	185.58	\$9,255,698	186.58	\$9,464,728	186.58	\$9,359,933	186.58

Division of Adult Institutions – Crossroads Correctional Center – Section 9.165

Bk. 2 Page 269

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.165												
Crossroads Corr Ctr - 710042B												
Core												
General Revenue	19,406,112	421.00	15,481,371	320.99	19,822,237	417.00	19,863,808	418.00	19,863,808	418.00	19,863,808	418.00
Personal Services	19,406,112	421.00	15,481,371	320.99	19,822,237	417.00	19,863,808	418.00	19,863,808	418.00	19,863,808	418.00
Other Funds	182,960	4.00	130,569	3.01	188,815	4.00	188,815	4.00	188,815	4.00	188,815	4.00
Personal Services	182,960	4.00	130,569	3.01	188,815	4.00	188,815	4.00	188,815	4.00	188,815	4.00
Total	\$19,589,072	425.00	\$15,611,940	324.00	\$20,011,052	421.00	\$20,052,623	422.00	\$20,052,623	422.00	\$20,052,623	422.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	279,552	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	279,552	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$279,552	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Max Security Stipend - NOP.GV.092												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,155,794	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,155,794	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	8,320	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	8,320	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,164,114	0.00	\$0	0.00
DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	217,157	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	217,157	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,944	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,944	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$220,101	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,770	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,770	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,468	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,468	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,238	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,356	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,356	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,440	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,224	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,224	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	697	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	697	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33,921	0.00
Total - Crossroads Corr Ctr	\$19,589,072	425.00	\$15,611,940	324.00	\$20,011,052	421.00	\$20,052,623	422.00	\$21,716,390	422.00	\$20,233,222	422.00

Adult Institutions – Northeast Correctional Center - Section 9.170

Bk. 2 Page 276

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.170												
Northeast Corr Ctr - 710043B												
Core												
General Revenue	23,111,389	509.00	15,692,943	331.29	23,600,065	504.00	23,641,636	505.00	23,641,636	505.00	23,641,636	505.00
Personal Services	23,111,389	509.00	15,692,943	331.29	23,600,065	504.00	23,641,636	505.00	23,641,636	505.00	23,641,636	505.00
Other Funds	131,130	3.00	115,582	2.68	135,327	3.00	135,327	3.00	135,327	3.00	135,327	3.00
Personal Services	131,130	3.00	115,582	2.68	135,327	3.00	135,327	3.00	135,327	3.00	135,327	3.00
Total	\$23,242,519	512.00	\$15,808,525	333.98	\$23,735,392	507.00	\$23,776,963	508.00	\$23,776,963	508.00	\$23,776,963	508.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	159,744	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	159,744	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159,744	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	243,887	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	243,887	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	823	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	823	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$244,710	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	146,491	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	146,491	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	824	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	824	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$147,315	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,597	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,597	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,597	0.00
PayPlan half percent vacancy - SWO.HS.010												

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,139	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,139	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,139	0.00
Total - Northeast Corr Ctr	\$23,242,519	512.00	\$15,808,525	333.98	\$23,735,392	507.00	\$23,776,963	508.00	\$24,181,417	508.00	\$23,972,014	508.00

Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175

Bk. 2 Page 283

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT

Core Reallocation Out: (\$359,696) GR PS and (8.00 FTE) – Reallocate PS and FTE due to COI staffing realignment
Core Reallocation In: \$41,571 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.175												
Eastern Rcp & Dgn Corr Ctr - 710044B												
Core												
General Revenue	26,889,179	585.00	23,239,200	503.82	27,456,533	579.00	27,138,408	572.00	27,138,408	572.00	27,138,408	572.00
Personal Services	26,889,179	585.00	23,239,200	503.82	27,456,533	579.00	27,138,408	572.00	27,138,408	572.00	27,138,408	572.00
Other Funds	177,710	4.00	131,800	3.01	183,396	4.00	183,396	4.00	183,396	4.00	183,396	4.00
Personal Services	177,710	4.00	131,800	3.01	183,396	4.00	183,396	4.00	183,396	4.00	183,396	4.00
Total	\$27,066,889	589.00	\$23,371,001	506.83	\$27,639,929	583.00	\$27,321,804	576.00	\$27,321,804	576.00	\$27,321,804	576.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	428,688	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	428,688	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$428,688	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Max Security Stipend - NOP.GV.092												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,428,668	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,428,668	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	8,320	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	8,320	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,436,988	0.00	\$0	0.00
DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	375,042	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	375,042	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,366	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,366	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$376,408	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	217,410	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	217,410	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$218,232	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,576	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,576	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,660	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,598	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,598	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64,828	0.00
Total - Eastern Rcp & Dgn Corr Ctr	\$27,066,889	589.00	\$23,371,001	506.83	\$27,639,929	583.00	\$27,321,804	576.00	\$29,563,888	576.00	\$27,623,524	576.00

Adult Institutions – South Central Correctional Center - Section 9.180

Bk. 2 Page 290

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment
Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.180												
South Central Corr Ctr - 710045B												
Core												
General Revenue	18,675,247	400.00	20,312,673	433.57	19,866,116	412.00	19,952,649	414.00	19,952,649	414.00	19,952,649	414.00
Personal Services	18,675,247	400.00	20,312,673	433.57	19,866,116	412.00	19,952,649	414.00	19,952,649	414.00	19,952,649	414.00
Other Funds	220,524	5.00	126,119	2.82	227,581	5.00	227,581	5.00	227,581	5.00	227,581	5.00
Personal Services	220,524	5.00	126,119	2.82	227,581	5.00	227,581	5.00	227,581	5.00	227,581	5.00
Total	\$18,895,771	405.00	\$20,438,792	436.39	\$20,093,697	417.00	\$20,180,230	419.00	\$20,180,230	419.00	\$20,180,230	419.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	288,912	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	288,912	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$288,912	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Max Security Stipend - NOP.GV.092												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,060,259	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,060,259	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	10,400	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	10,400	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,070,659	0.00	\$0	0.00
DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	287,875	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	287,875	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,848	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,848	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$289,723	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	195,278	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	195,278	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	822	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$196,100	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,498	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,498	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,603	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,008	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,008	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	461	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	461	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,469	0.00
Total - South Central Corr Ctr	\$18,895,771	405.00	\$20,438,792	436.39	\$20,093,697	417.00	\$20,180,230	419.00	\$21,829,524	419.00	\$20,429,402	419.00

Adult Institutions – Southeast Correctional Center - Section 9.185

Bk. 2 Page 297

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.185												
South East Corr Ctr - 710046B												
Core												
General Revenue	18,253,402	397.00	15,284,411	326.36	18,576,695	392.00	18,618,266	393.00	18,618,266	393.00	18,618,266	393.00
Personal Services	18,253,402	397.00	15,284,411	326.36	18,576,695	392.00	18,618,266	393.00	18,618,266	393.00	18,618,266	393.00
Other Funds	221,526	5.00	124,407	2.79	228,615	5.00	228,615	5.00	228,615	5.00	228,615	5.00
Personal Services	221,526	5.00	124,407	2.79	228,615	5.00	228,615	5.00	228,615	5.00	228,615	5.00
Total	\$18,474,928	402.00	\$15,408,819	329.15	\$18,805,310	397.00	\$18,846,881	398.00	\$18,846,881	398.00	\$18,846,881	398.00
Restrictive Housing Staff - NOP.GV.084												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	276,432	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	276,432	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$276,432	0.00	\$0	0.00
This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.												
Max Security Stipend - NOP.GV.092												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	955,053	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	955,053	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	10,400	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	10,400	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$965,453	0.00	\$0	0.00
DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	240,380	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	240,380	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,656	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,656	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$247,036	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	137,781	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	137,781	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,593	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,593	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,374	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,318	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,318	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,423	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,262	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,262	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	874	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	874	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,136	0.00
Total - South East Corr Ctr	\$18,474,928	402.00	\$15,408,819	329.15	\$18,805,310	397.00	\$18,846,881	398.00	\$20,335,802	398.00	\$19,044,814	398.00

Offender Rehabilitative Services – Administration - Section 9.190

Bk. 3 Page 304

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.

Legal Base: Chapter 217, 589.040 and 559.115 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$42,076) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate Reentry Services
Core Reallocation In: \$617,437 GR PS and 11.00 FTE – Reallocate PS and FTE for consolidation of Reentry Services

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.190												
Dors Staff - 710047B												
Core												
General Revenue	2,033,308	29.15	2,025,674	28.09	2,301,109	33.15	2,876,470	43.15	2,876,470	43.15	2,876,470	43.15
Personal Services	1,984,592	29.15	1,956,958	28.09	2,252,393	33.15	2,827,754	43.15	2,827,754	43.15	2,827,754	43.15
Expense & Equipment	48,716	0.00	68,716	0.00	48,716	0.00	48,716	0.00	48,716	0.00	48,716	0.00
Total	\$2,033,308	29.15	\$2,025,674	28.09	\$2,301,109	33.15	\$2,876,470	43.15	\$2,876,470	43.15	\$2,876,470	43.15
Contract Compliance Specialist - NOP.71B.007												
General Revenue	0	0.00	0	0.00	0	0.00	103,036	2.00	103,036	2.00	103,036	2.00
Personal Services	0	0.00	0	0.00	0	0.00	103,036	2.00	103,036	2.00	103,036	2.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$103,036	2.00	\$103,036	2.00	\$103,036	2.00
This request is for spending authority for the department to add two fully reimbursable contract monitor positions. These positions will serve as additional contract monitors for the offender healthcare contract. The salary and fringe costs for these FTE will be reimbursed to the State Treasury by the vendor per the terms of the service contract with the state. The healthcare contract allows for six fully reimbursable contract monitor positions, the department requested and was appropriated the first four in FY2024. This request is for the remaining 2.00 FTE and the related spending authority.												
Effective contract management and monitoring has proven essential for the state to ensure all contractual obligations are met, deficiencies are identified and addressed quickly, and damages are levied as appropriate.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	67,188	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	67,188	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,188	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	663	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	663	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$663	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,082	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,082	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52,082	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,030	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,030	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,030	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,797	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,797	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,797	0.00
Total - Dors Staff	\$2,033,308	29.15	\$2,025,674	28.09	\$2,301,109	33.15	\$2,979,506	45.15	\$3,046,694	45.15	\$3,036,078	45.15

Offender Rehabilitative Services – Offender Healthcare - Section 9.195

Bk. 3 Page 315

Offender Healthcare represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.

Legal Base: 217.230, 589.040, 559.115, and 632.483 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.195												
Medical Services - 710049B												
Core												
General Revenue	182,558,238	0.00	179,616,835	0.00	182,558,238	0.00	182,558,238	0.00	182,558,238	0.00	182,558,238	0.00
Expense & Equipment	179,229,600	0.00	179,616,835	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
Program-Specific	3,328,638	0.00	0	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00
Other Funds	4,000,000	0.00	120,530	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Program-Specific	4,000,000	0.00	120,530	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Total	\$186,558,238	0.00	\$179,737,365	0.00	\$186,558,238	0.00	\$186,558,238	0.00	\$186,558,238	0.00	\$186,558,238	0.00
Healthcare Contract Increase - NOP.71B.001												
General Revenue	0	0.00	0	0.00	0	0.00	20,638,985	0.00	20,638,985	0.00	20,638,985	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	20,638,985	0.00	20,638,985	0.00	20,638,985	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$20,638,985	0.00	\$20,638,985	0.00	\$20,638,985	0.00
Offender Healthcare represents funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 19 correctional facilities and 2 transition centers. The Department of Corrections uses these funds to maintain and improve the health of justice involved individuals by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, providing statutorily required sex offender treatment and assessment, and relieving the stress on community healthcare service providers.												
These services are delivered through a competitively awarded state-wide service contract. This contract was amended effective July 1, 2024 to include several items including increased MAT support, performed based credits, increased hospital services in the central region of Missouri, Telehealth services expansion for ancillary services, Glucose monitoring pilot, Onsite endoscopy clinic expansion, electronic transcranial magnetic simulations, updated staffing plans, additional services and additional central region offsite hospital requirements. This request is to cover the increased contracted amount plus funding for the increasing offender population.												
MAT Expansion - NOP.71B.005												
Other Funds	0	0.00	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00
The Division of Rehabilitative Services (DORS) is significantly expanding its Medication Assisted Treatment (MAT) services for opioid use disorder. This will be a phased in approach in coordination with our mental health, substance use and healthcare providers. Prior to the expansion, the department provided pre-release MAT Vivitrol injections to individuals and assisted with the transition to the community-based aftercare appointments. In phase 1 of the expansion, residents will be able to self-refer the need to MAT for pre-release by submitting a Health Service Request or they can be referred by a healthcare, substance use or non-clinical staff for MAT. The second phase will expand the program to offenders who arrive on intake on MAT. Those offenders will be able to continue MAT upon intake. The second phase will also include offenders who are seen by a medical staff due to a suspected overdose with Narcan administration and offenders who have a positive UA for opiates. Phase three will include offenders self-referring or staff referral at any point during incarceration.												
Phase 2 launched at the end of July 2024, to include thorough screening, assessment, and the prescription of opioid use medications by qualified medical providers. Research demonstrates that integrating medication and therapy effectively treats substance use disorders, helping individuals sustain recovery. These medications also play a crucial role in preventing or reducing opioid overdoses. The Healthcare contract provider will provide the required substance use and medical clinical staff to enhance MAT services. The substance use contractor will increase Institutional Treatment Professional (ITP) services by adding staff. The department will use the requested funds to cover these costs along with the medications, testing and ancillary expenses associated with MAT expansion. This is a very aggressive approach the department is taking to treating Opioid Addiction in its offender population. A comprehensive alcohol and drug screening instrument has also been implemented at all diagnostic centers, revealing that approximately 15% of the incarcerated population (about 3,588 offenders) are at risk for opioid use. The additional funds would be used to support the medication costs associated with this extensive MAT program expansion.												
Total - Medical Services	\$186,558,238	0.00	\$179,737,365	0.00	\$186,558,238	0.00	\$211,097,223	0.00	\$211,097,223	0.00	\$211,097,223	0.00

Offender Substance Use and Recovery Services - Section 9.200

Bk. 3 Page 329

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery.

Legal Base: 217.785, 217.362, 217.364, 559.115, 559.036, and 559.630 – 559.635 RSMo.
Funding Source: General Revenue; Other - Corrections Substance Abuse Earnings Fund
FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$43,701) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of legal support
Core Reallocation Out: (\$211,893) GR PS and (4.00 FTE) – Reallocate PS and FTE for consolidate of Reentry Services
Core Reallocation Out: (\$489,513) GR PS and (11.00 FTE) – Reallocate PS and FTE to consolidate Reentry Services
Core Reallocation Out: (\$56,706) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staffing realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.200												
Substance Use & Recovery - 710050B												
Core												
General Revenue	10,193,089	68.00	10,012,532	48.13	10,208,936	66.00	9,407,123	49.00	9,407,123	49.00	9,407,123	49.00
Personal Services	3,157,753	68.00	2,389,251	48.13	3,173,600	66.00	2,371,787	49.00	2,371,787	49.00	2,371,787	49.00
Expense & Equipment	7,035,336	0.00	7,623,281	0.00	7,035,336	0.00	7,035,336	0.00	7,035,336	0.00	7,035,336	0.00
Other Funds	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Expense & Equipment	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Total	\$10,233,089	68.00	\$10,012,532	48.13	\$10,248,936	66.00	\$9,447,123	49.00	\$9,447,123	49.00	\$9,447,123	49.00
Sub Use Contract Increase - NOP.71B.002												
General Revenue	0	0.00	0	0.00	0	0.00	3,442,876	0.00	1,535,790	0.00	1,535,790	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,442,876	0.00	1,535,790	0.00	1,535,790	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,907,086	0.00	1,907,086	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,907,086	0.00	1,907,086	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,442,876	0.00	\$3,442,876	0.00	\$3,442,876	0.00
This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structure plan for recovery. The increase in funds is due to the contractual rate increases included in the contract award and the increase in bed utilization.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	21,825	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	21,825	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,825	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,735	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,735	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,735	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	547	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	547	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$547	0.00
Total - Substance Use & Recovery	\$10,233,089	68.00	\$10,012,532	48.13	\$10,248,936	66.00	\$12,889,999	49.00	\$12,911,824	49.00	\$12,911,281	49.00

Offender Rehabilitative Services –Toxicology - Section 9.205

Bk. 3 Page 342

The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that: Monthly, at least 10% of the inmate population is randomly tested for substance use through urinalysis. Monthly, at least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through urinalysis. Also note that: Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. Drug testing requirements are included in federal grant applications and progress reports. Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.

Legal Base: 217.020 RSMo

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.205												
Drug Testing-Toxicology - 710052B												
Core												
General Revenue	517,155	0.00	407,203	0.00	517,155	0.00	517,155	0.00	517,155	0.00	517,155	0.00
Expense & Equipment	517,155	0.00	407,203	0.00	517,155	0.00	517,155	0.00	517,155	0.00	517,155	0.00
Total	\$517,155	0.00	\$407,203	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00
Contractual Supply Incr - NOP.71B.006												
General Revenue	0	0.00	0	0.00	0	0.00	270,175	0.00	270,175	0.00	270,175	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	270,175	0.00	270,175	0.00	270,175	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$270,175	0.00	\$270,175	0.00	\$270,175	0.00
The Department of Corrections conducts random and targeted drug testing of offenders in prison and in the supervised community. Urinalysis and oral swab testing are conducted to ensure the safety and security of offenders, the staff and the public and to identify opportunities for early relapse intervention. The testing processes are conducted at the department's toxicology lab, located in Fulton, Missouri.												
The department contracts for supplies (swabs and reagents) used in the toxicology lab. A new contract for supplies was awarded through the competitive bidding process and resulted in a significant price increase. This request is to cover the increased cost of testing supplies used in the toxicology lab.												
Total - Drug Testing-Toxicology	\$517,155	0.00	\$407,203	0.00	\$517,155	0.00	\$787,330	0.00	\$787,330	0.00	\$787,330	0.00

Offender Rehabilitative Services –Education Services - Section 9.210

Bk. 3 Page 352

Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.

Legal Base: 217.355 RSMo
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$608,727 GR PS and 14.00 FTE – Reallocate PS and FTE to consolidate Reentry Services
Core Reallocation Out:	(\$67,362) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of legal services
Core Reallocation Out:	(\$37,298) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of Reentry Services

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.210												
Education Services - 710053B												
Core												
General Revenue	9,807,110	186.00	8,561,179	167.63	10,137,262	187.00	10,641,329	199.00	10,641,329	199.00	10,641,329	199.00
Personal Services	9,157,110	186.00	8,411,179	167.63	9,487,261	187.00	9,991,328	199.00	9,991,328	199.00	9,991,328	199.00
Expense & Equipment	0	0.00	150,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Program-Specific	650,000	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
Other Funds	1,600,000	0.00	222,912	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
Expense & Equipment	1,600,000	0.00	222,912	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
Total	\$11,407,110	186.00	\$8,784,091	167.63	\$11,737,262	187.00	\$12,241,329	199.00	\$12,241,329	199.00	\$12,241,329	199.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	130,751	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	130,751	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$130,751	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,376	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,376	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$109,376	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,593	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,593	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,593	0.00
Total - Education Services	\$11,407,110	186.00	\$8,784,091	167.63	\$11,737,262	187.00	\$12,241,329	199.00	\$12,372,080	199.00	\$12,360,298	199.00

Offender Rehabilitative Services-Vocational Enterprises - Section 9.215

Bk. 3 Page 367

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release. MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers. Legal Base: 217.550 – 217.595 RSMo Funding Source: Other; - Working Capital Revolving Fund FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.215												
Vocational Enterprises - 710054B												
Core												
Other Funds	26,858,808	163.88	24,236,485	112.32	26,584,672	163.88	26,584,672	163.88	26,584,672	163.88	26,584,672	163.88
Personal Services	7,058,231	163.88	5,508,070	112.32	7,284,095	163.88	7,284,095	163.88	7,284,095	163.88	7,284,095	163.88
Expense & Equipment	19,800,575	0.00	18,728,415	0.00	19,300,575	0.00	19,300,575	0.00	19,300,575	0.00	19,300,575	0.00
Program-Specific	2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
Total	\$26,858,808	163.88	\$24,236,485	112.32	\$26,584,672	163.88	\$26,584,672	163.88	\$26,584,672	163.88	\$26,584,672	163.88
MVE Spndng Auth Increase - NOP.71B.003												
Other Funds	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
The Department of Corrections (DOC) requires spending authority to expend funds from the Working Capital Revolving Fund in order to operate the Missouri Vocational Enterprises (MVE). Funds are used for a variety of purposes including purchasing raw materials, offender wages, machinery purchase and repairs. These funds are an essential funding component of MVE.												
The department is requesting additional spending authority based on purchase orders, increased prices in raw materials, higher sales, and equipment replacement needs.												
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	82,667	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	82,667	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$82,667	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27	0.00
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,388	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,388	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,388	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,526	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,526	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,526	0.00
Total - Vocational Enterprises	\$26,858,808	163.88	\$24,236,485	112.32	\$26,584,672	163.88	\$32,584,672	163.88	\$32,667,339	163.88	\$32,658,613	163.88

Board of Probation and Parole- P&P Staff - Section 9.220

Bk. 3 Page 379

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of December 31, 2018, there were 61,069 offenders under the supervision of the division.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$198,000) GR PS – Reallocate PS to align budget authority with anticipated expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.220												
P&P Staff - 710055B												
Core												
General Revenue	87,240,461	1,687.31	81,412,605	1,593.46	90,829,129	1,691.31	90,631,129	1,691.31	90,631,129	1,691.31	90,631,129	1,691.31
Personal Services	83,643,226	1,687.31	77,318,432	1,593.46	86,498,895	1,691.31	86,300,895	1,691.31	86,300,895	1,691.31	86,300,895	1,691.31
Expense & Equipment	3,597,233	0.00	3,979,173	0.00	4,330,232	0.00	4,330,232	0.00	4,330,232	0.00	4,330,232	0.00
Program-Specific	2	0.00	115,000	0.00	2	0.00	2	0.00	2	0.00	2	0.00
Other Funds	6,936,924	0.00	5,834,584	0.00	6,936,924	0.00	6,936,924	0.00	6,936,924	0.00	6,936,924	0.00
Expense & Equipment	4,244,653	0.00	3,124,999	0.00	4,244,653	0.00	4,244,653	0.00	4,244,653	0.00	4,244,653	0.00
Program-Specific	92,271	0.00	109,586	0.00	92,271	0.00	92,271	0.00	92,271	0.00	92,271	0.00
Transfers	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
Total	\$94,177,385	1,687.31	\$87,247,189	1,593.46	\$97,766,053	1,691.31	\$97,568,053	1,691.31	\$97,568,053	1,691.31	\$97,568,053	1,691.31
Debt Offset Escrow Release - NOP.71B.008												
Other Funds	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to offset the cost of offender community programming provided through the Inmate Revolving Fund. RSMo. 143-784 requires these funds be transferred to the Department for use. This request is to expand transfer authority due to increased amounts of interceptions from tax refunds.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,319,147	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,319,147	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,319,147	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,574	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,574	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,574	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,067,324	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,067,324	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,067,324	0.00

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	80,198	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	80,198	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$80,198	0.00
Total - P&P Staff	\$94,177,385	1,687.31	\$87,247,189	1,593.46	\$97,766,053	1,691.31	\$98,568,053	1,691.31	\$99,887,200	1,691.31	\$99,739,149	1,691.31

Division of Adult Institutions-Transition Center of St. Louis - Section 9.225

Bk. 3 Page 390

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), previously known as the St. Louis Community Release Center (SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.

Legal Base: 217.705 RSMo
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation Out: (\$59,815) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate HR Services
- Core Reallocation Out: (\$36,052) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate Reentry Services
- Core Reallocation Out: (\$89,100) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staff realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.225												
Transition Center Of St Louis - 710056B												
Core												
General Revenue	5,085,929	109.36	4,781,496	96.94	5,212,627	108.36	5,027,660	104.36	5,027,660	104.36	5,027,660	104.36
Personal Services	5,085,929	109.36	4,781,496	96.94	5,212,627	108.36	5,027,660	104.36	5,027,660	104.36	5,027,660	104.36
Total	\$5,085,929	109.36	\$4,781,496	96.94	\$5,212,627	108.36	\$5,027,660	104.36	\$5,027,660	104.36	\$5,027,660	104.36
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	62,732	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	62,732	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$62,732	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,028	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,028	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,028	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,727	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,727	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,727	0.00
Total - Transition Center Of St Louis	\$5,085,929	109.36	\$4,781,496	96.94	\$5,212,627	108.36	\$5,027,660	104.36	\$5,090,392	104.36	\$5,083,415	104.36

Division of Adult Institutions-Transition Center of Kansas City - Section 9.230

Bk. 3 Page 397

At the start of FY22, this facility (formerly known as the Kansas City Reentry Center) was transferred from the Division of Adult Institutions to the Division of Probation & Parole, becoming the Transition Center of Kansas City (TCKC). This core request provides personal services funding for TCKC, a 150 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCKC has engaged numerous community partners who provide offender programming and services.

Legal Base:

Funding Source:

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$150,000) GR PS – Reallocate PS to align budget authority with anticipated expenditures
Core Reallocation Out:	(\$59,815) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate HR services
Core Reallocation Out:	(\$41,086) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate Reentry Services
Core Reallocation Out:	(\$123,258) GR PS and (3.00 FTE) – Reallocate PS and FTE to Command Center for Staff realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.230												
Transition Center Of Kc - 710058B												
Core												
General Revenue	5,102,688	105.18	3,750,717	77.21	5,257,107	105.18	4,882,948	100.18	4,882,948	100.18	4,882,948	100.18
Personal Services	5,102,688	105.18	3,750,717	77.21	5,257,107	105.18	4,882,948	100.18	4,882,948	100.18	4,882,948	100.18
Other Funds	61,969	1.00	0	0.00	63,952	1.00	63,952	1.00	63,952	1.00	63,952	1.00
Personal Services	61,969	1.00	0	0.00	63,952	1.00	63,952	1.00	63,952	1.00	63,952	1.00
Total	\$5,164,657	106.18	\$3,750,717	77.21	\$5,321,059	106.18	\$4,946,900	101.18	\$4,946,900	101.18	\$4,946,900	101.18
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	63,959	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	63,959	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	640	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	640	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64,599	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,426	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,426	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,426	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,697	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,697	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	320	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	320	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,017	0.00
Total - Transition Center Of Kc	\$5,164,657	106.18	\$3,750,717	77.21	\$5,321,059	106.18	\$4,946,900	101.18	\$5,011,499	101.18	\$4,999,343	101.18

Board of Probation and Parole-DOC Command Center - Section 9.235

Bk. 3 Page 404

The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

Legal Base: 217.705 RSMo.
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$123,258 GR PS and 3.00 FTE – Reallocate PS and FTE to Command Center to staff realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.235												
Doc Command Center - 710059B												
Core												
General Revenue	726,459	15.40	717,244	15.50	627,676	13.40	750,934	16.40	750,934	16.40	750,934	16.40
Personal Services	721,559	15.40	713,326	15.50	622,776	13.40	746,034	16.40	746,034	16.40	746,034	16.40
Expense & Equipment	4,900	0.00	3,917	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
Total	\$726,459	15.40	\$717,244	15.50	\$627,676	13.40	\$750,934	16.40	\$750,934	16.40	\$750,934	16.40
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	11,394	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,394	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,394	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,548	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,548	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,548	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,424	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,424	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,424	0.00
Total - Doc Command Center	\$726,459	15.40	\$717,244	15.50	\$627,676	13.40	\$750,934	16.40	\$762,328	16.40	\$759,906	16.40

Board of Probation and Parole-Community Corrections- Section 9.240

Bk. 3 Page 416

This section contains funding for three community corrections programs; electronic monitoring, residential facilities, and automated low-risk offender supervision. All three programs are funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision. Automated low-risk offender supervision is an FY 2022 new decision item request. Currently, Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases. The department is requesting appropriation authority to contract with a vendor for an automated supervision system for low-risk offenders on community supervision. The exact nature of the system will be determined through the state procurement process including a competitive bid.

Legal Base: 217.705 and 217.543 RSMo.

Funding Source: Inmate Revolving Fund

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.240												
Community Corrections - 710061B												
Core												
Other Funds	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Comm Corr Contract Incr - NOP.71B.004												
Other Funds	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
Automated low-risk offender supervision was a new decision item approved by the General Assembly for FY22. Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases as determined by a structured, evidence-based assessment. This automated system allows field officers to invest more time to the supervision of moderate and high-risk offenders, which are at the greatest risk of failure on supervision, returning to prison, and committing new offenses. More active supervision of these offenders will lead to improved offender and community outcomes.												
In FY24, the procurement for a service platform was awarded. On July 1, 2024, the automated low-risk offender supervision program was implemented. This program is funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision. As the contract has now been established, this request is to increase spending authority for payment of services.												
Total - Community Corrections	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00

Board of Probation and Parole-Electronic Monitoring- Section 9.245

Book 3 Page 426

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer’s ability relative to monitoring, control and enforcement of offender movement, curfew restrictions, and alcohol consumption. This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision. In FY21, the division supervised an average of 1,229 offenders per day with electronic monitoring equipment.

Legal Base: 217.705 and 217.543 RSMo.
Funding Source: Inmate Revolving Fund
FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.245												
Electronic Monitoring - 710063B												
Core												
Other Funds	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
Expense & Equipment	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
Total	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00
Total - Electronic Monitoring	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00

Board of Probation and Parole-Community Supervision Centers - Section 9.250

Bk. 3 Page 432

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue

FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$150,000 GR PS – Reallocate PS to align budget authority with anticipated expenditures
Core Reallocation In:	\$89,100 GR PS and 2.00 FTE – Reallocate PS and FTE due to staff realignment

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.250												
Community Supervision Centers - 710064B												
Core												
General Revenue	6,434,668	136.42	6,782,659	134.86	6,727,896	136.42	6,966,996	138.42	6,966,996	138.42	6,966,996	138.42
Personal Services	5,981,007	136.42	6,129,172	134.86	6,172,399	136.42	6,411,499	138.42	6,411,499	138.42	6,411,499	138.42
Expense & Equipment	453,661	0.00	628,487	0.00	555,497	0.00	555,497	0.00	555,497	0.00	555,497	0.00
Program-Specific	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$6,434,668	136.42	\$6,782,659	134.86	\$6,727,896	136.42	\$6,966,996	138.42	\$6,966,996	138.42	\$6,966,996	138.42
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	96,866	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	96,866	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,866	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,807	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,807	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,807	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74,573	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74,573	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$74,573	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,807	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,807	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,807	0.00
Total - Community Supervision Centers	\$6,434,668	136.42	\$6,782,659	134.86	\$6,727,896	136.42	\$6,966,996	138.42	\$7,063,862	138.42	\$7,051,183	138.42

Board of Probation and Parole-Parole Board – Section 9.255

Bk. 3 Page 440

In FY21, the Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. The Parole Board is responsible for determining whether a person confined in a correctional institution of the Department of Corrections shall be paroled, and to release conditionally offenders not released on parole. The Parole Board is an essential part of the criminal justice system and is to provide for the professional assessment and release of offenders using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of Public Safety. The Parole board consists of seven members appointed by the Governor. The Parole Board conducted 10,675 parole hearing in 2019 and 9,294 in 2019. Legal Base: Funding Source: General Revenue FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.255												
Parole Board Op - 710065B												
Core												
General Revenue	2,389,960	36.00	2,080,239	30.65	2,463,682	36.00	2,463,682	36.00	2,463,682	36.00	2,463,682	36.00
Personal Services	2,303,789	36.00	2,037,226	30.65	2,377,511	36.00	2,377,511	36.00	2,377,511	36.00	2,377,511	36.00
Expense & Equipment	86,171	0.00	43,014	0.00	86,171	0.00	86,171	0.00	86,171	0.00	86,171	0.00
Total	\$2,389,960	36.00	\$2,080,239	30.65	\$2,463,682	36.00	\$2,463,682	36.00	\$2,463,682	36.00	\$2,463,682	36.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	70,706	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	70,706	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,706	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,034	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,034	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,034	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,184	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,184	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,184	0.00
Total - Parole Board Op	\$2,389,960	36.00	\$2,080,239	30.65	\$2,463,682	36.00	\$2,463,682	36.00	\$2,534,388	36.00	\$2,511,934	36.00

Board of Probation and Parole-Cost of Criminal Cases - Section 9.260

Bk. 3 Page 448

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender per day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo
Funding Source: General Revenue
FY 2025 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.260												
Costs In Criminal Cases - 710066B												
Core												
General Revenue	50,627,544	0.00	49,221,492	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00
Program-Specific	50,627,544	0.00	49,221,492	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00
Total	\$50,627,544	0.00	\$49,221,492	0.00	\$55,627,544	0.00	\$55,627,544	0.00	\$55,627,544	0.00	\$55,627,544	0.00
Jail Reimburse Inc 50 cents - NOP.HS.116												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Costs In Criminal Cases	\$50,627,544	0.00	\$49,221,492	0.00	\$55,627,544	0.00	\$55,627,544	0.00	\$55,627,544	0.00	\$56,627,544	0.00

Feminine Hygiene - Section 9.265

Book 3 Page 455

For payments to counties and cities that operate jails or detention facilities eligible for reimbursement under section 221.105 RSMo. For the provision of appropriate feminine hygiene products to prisoners. Funds shall be distributed by the Department in one annual payment to each county/city based on each county's/city/s percent of the total population in eligible counties/cities as determined by the most recent census.

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.265												
Feminine Hygiene - 710067B												
Core												
General Revenue	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
Program-Specific	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
Total	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
Total - Feminine Hygiene	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

Offender Communications Monitoring - Section 9.270

N/A

New decision item recommended by the Governor – the current vendor’s contract is set to expire December 31, 2024. On July 18, 2024, the Federal Communications Commission approved proposed regulations that sets a per minute rate cap for offender calls and excludes state reimbursements and security measures from being included in the per minute rate charged offenders and their friends/family. Compliance with the new rule will require a new contract by January 1, 2025.

Legal Base:
Funding Source: General Revenue
FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New decision item recommended by the Governor

GOVERNOR:

New Decision Item NOP.GV.077: \$8,000,000 GR E&E

HOUSE:

New Decision Item NOP.GV.077: (\$8,000,000) GR E&E

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.270												
Offender Comm Monitoring - 710073B												
Offender Comm Monitoring - NOP.GV.077												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$0	0.00
The department provides offender communication services (telephone calls, video visits, tablet services, etc.) via contracts with private providers. Missouri DOC's current vendor is Securus Technologies and services are being provided on a third contract extension which is set to expire December 31, 2024. On July 18, 2024, the Federal Communications Commission (FCC) approved proposed regulations that sets a per minute rate cap for offender calls and excludes state reimbursements and security measures from being included in the per minute rate charged offenders and their friends/family.												
Compliance with the new rule will require a new contract by January 1, 2025, which is not doable for Missouri given the ruling timeframe. The rule is being challenged in federal court.												
Total - Offender Comm Monitoring	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$0	0.00

Inmate Canteen Fund - Section 9.275

Bk. 3 Page 463

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217 .195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

Legal Base:

Funding Source: Inmate Canteen Fund

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.275												
Canteen - 710068B												
Core												
Other Funds	29,813,446	0.00	21,451,745	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
Expense & Equipment	29,813,446	0.00	21,451,745	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
Total	\$29,813,446	0.00	\$21,451,745	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,446	0.00
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$103	0.00
Total - Canteen	\$29,813,446	0.00	\$21,451,745	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,549	0.00

Hootselle Lawsuit Settlement - Section 9.280

Bk. 3 Page 469

For the costs of settlement and other expenses related to resolution of the Hootselle, et al. v. Missouri Department of Corrections, Case No. 12AC-CC00518-01
Legal Base:
Funding Source: General Revenue, Federal Funds
FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.280												
Hootselle Settlement - 710069B												
Core												
General Revenue	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
Expense & Equipment	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
Total	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00
Total - Hootselle Settlement	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00

Legal Expense Fund Transfer - Section 9.285

Bk. 3 Page 474

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Corrections

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 09.285												
Doc Legal Expense Fund Trf - 710070B												
Core												
General Revenue	1	0.00	10,000,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	10,000,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$10,000,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Doc Legal Expense Fund Trf	\$1	0.00	\$10,000,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00